

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Financial Management	2,113,100	2,108,400	1,750,400	1,750,400	1,959,800	1,964,300
Total	2,113,100	2,108,400	1,750,400	1,750,400	1,959,800	1,964,300
By Fund Source						
General	2,081,000	1,942,200	1,710,700	1,710,700	1,918,800	1,922,500
Other	32,100	166,200	39,700	39,700	41,000	41,800
Total	2,113,100	2,108,400	1,750,400	1,750,400	1,959,800	1,964,300
By Object						
Personnel Costs	1,921,800	1,795,600	1,531,200	1,531,200	1,609,700	1,662,800
Operating Expenditures	191,300	287,000	219,200	219,200	315,100	279,000
Capital Outlay	0	25,800	0	0	35,000	22,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,113,100	2,108,400	1,750,400	1,750,400	1,959,800	1,964,300
FTP Positions	24.00	24.00	19.00	19.00	19.00	19.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	19.00	1,710,700	1,750,400	19.00	1,710,700	1,750,400
5.00 FY 2008 Total Appropriation	19.00	1,710,700	1,750,400	19.00	1,710,700	1,750,400
7.00 FY 2008 Estimated Expenditures	19.00	1,710,700	1,750,400	19.00	1,710,700	1,750,400
8.40 Removal of One-Time Expenditures	0.00	(40,000)	(40,000)	0.00	(40,000)	(40,000)
9.00 FY 2009 Base	19.00	1,670,700	1,710,400	19.00	1,670,700	1,710,400
10.10 Employee Benefit Costs	0.00	63,900	65,000	0.00	63,000	64,100
10.20 Inflationary Adjustments	0.00	1,100	1,100	0.00	0	0
10.30 Replacement Items	0.00	53,000	53,000	0.00	40,500	40,500
10.40 Interagency Nonstandard Adjustments	0.00	1,800	1,800	0.00	1,800	1,800
10.60 Change In Employee Compensation	0.00	13,300	13,500	0.00	66,500	67,500
11.00 FY 2009 Total Maintenance	19.00	1,803,800	1,844,800	19.00	1,842,500	1,884,300
Financial Management						
12.01 Additional Operating Expenditures	0.00	75,000	75,000	0.00	40,000	40,000
12.02 Upgrade to Executive Legislation Trac	0.00	40,000	40,000	0.00	40,000	40,000
13.00 FY 2009 Total	19.00	1,918,800	1,959,800	19.00	1,922,500	1,964,300
Amount Change From Original Approp	0.00	208,100	209,400	0.00	211,800	213,900
Percent Change From Original Approp	0.00%	12.16%	11.96%	0.00%	12.38%	12.22%